

Baxter Compensation Authority

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Personal Services	254,516	54,917		
All Other	7,533,249	19,802		
Total	7,787,765	74,719	0	0
Department Summary - GENERAL FUND				
All Other	7,425,549			
Total	7,425,549	0	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	254,516	54,917		
All Other	107,700	19,802		
Total	362,216	74,719	0	0

BAXTER COMPENSATION AUTHORITY 0117

What the Budget purchases:

The Baxter Compensation Authority exists to determine eligibility and provide compensation to former students who suffered abuse as the result of state action/inaction while at the Maine School for the Deaf or the Governor Baxter School for the Deaf.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	7,425,549			
Total	7,425,549	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	254,516	54,917		
All Other	107,700	19,802	19,802	19,802
Total	362,216	74,719	19,802	19,802

Initiative: Reduces funding for this program since it has ended.

OTHER SPECIAL REVENUE FUNDS

All Other			(19,802)	(19,802)
Total			(19,802)	(19,802)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - GENERAL FUND

All Other	7,425,549			
Total	7,425,549	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	254,516	54,917		
All Other	107,700	19,802		
Total	362,216	74,719	0	0

BAXTER COMPENSATION AUTHORITY

0117 Baxter Compensation Authority

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$19,802	\$19,802

Justification:

Initiative:

Reduces funding for this program since it has ended.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$(19,802)	\$(19,802)

Justification:

Program has ended and allocation is not required for fiscal year 2008-09 biennium.

Indian Tribal-State Commission, Maine

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
All Other	34,277	34,277	34,277	34,277
Total	34,277	34,277	34,277	34,277
Department Summary - GENERAL FUND				
All Other	34,277	34,277	34,277	34,277
Total	34,277	34,277	34,277	34,277

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

What the Budget purchases:

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Indian Claims Settlement Act, is to review the effectiveness of the act and the social, economic and legal relationship between the State of Maine, the Passamaquoddy Tribe, and the Penobscot Nation. The commission makes legislative and other policy recommendations to the State and Tribal Governments based on its ongoing review. It sponsors the Annual Assembly of Governors and Chiefs, Wabanaki Day at the Legislature, and other meetings and workshops to explore tribal-state issues. The commission also regulates fishing on certain inland waters within Indian Territory and engages in a variety of educational activities to increase understanding of the Wabanaki People.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	34,277	34,277	34,277	34,277
Total	34,277	34,277	34,277	34,277

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	34,277	34,277	34,277	34,277
Total	34,277	34,277	34,277	34,277

MAINE INDIAN TRIBAL-STATE COMMISSION

0554 Maine Indian Tribal-state Commission

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$34,277	\$34,277

Justification:

1. Settlement Act. The Maine Indian land claims case had tremendous social, legal, and economic implications for Maine and its people as well as for the Wabanaki. The claim covered 60% of the State with 350,000 people living in the disputed area. After four years of negotiations, the Maine Indian Claims Settlement Act of 1980 was reached. This was the largest settlement of its kind in the country and the first to include provisions for the tribal reacquisition of land. The settlement, which cannot be amended unilaterally by any of the parties, defined a special relationship between the State of Maine and the Passamaquoddy Tribe, Penobscot Indian Nation and Houlton Band of Maliseet Indians.

2. The Commission. The Maine Indian Tribal-State Commission is a 9-member inter-governmental entity created by the Maine Implementing Act, Maine's codification of the agreement. Four members are appointed by the State, two by the Passamaquoddy Tribe, and two by the Penobscot Indian Nation. The eight appointees select the ninth member, who is the chairperson. The parties to the settlement anticipated that there would be ongoing tribal-state issues requiring attention, and the Commission was created to provide a forum to defuse and to resolve issues. Since the beginning, the Commission has operated on a part-time basis yet current demands placed upon it by the parties to the Settlement Act justify increased staff time. Revenues to cover the Commission's basic operations have been provided not only by the State, but also by the Passamaquoddy Tribe and the Penobscot Nation. In addition, the Commission has raised additional funds from public and private sources to help support educational activities (e.g. the Wabanaki Studies Commission, Wabanaki Awareness Days, and a video about the Tribes described in section 4.)

3. Responsibilities. Under the Settlement, the Commission is required to: ==> Effectiveness of Act. Continually review the effectiveness of the Act and the social, economic, and legal relationship between the Passamaquoddy Tribe, the Penobscot Indian Nation, and the State. ==> Indian Territory. Make recommendations about the addition of certain lands to Indian Territory. ==> Fishing Rules. Promulgate fishing rules for certain ponds, rivers, and streams adjacent to or within Indian Territory. ==> Studies. Make recommendations about fish and wildlife management policies on non-Indian lands in order to protect fish and wildlife stocks on lands and water subject to regulation by the Passamaquoddy Tribe, the Penobscot Indian Nation, or the Commission. ==> Extended Reservations. Review petitions by the Tribes for designation as an "extended reservation." Since the Commission is the only place connected to State Government available to respond to questions about the Settlement and the Wabanaki, it also performs an informal information and referral function.

4. Accomplishments and Activities. The Commission has been involved in many activities and can cite a number of accomplishments: ==> Tribal-State Work Group. The Commission staffs and chairs the Tribal-State Work Group created by EO 19 FY 06/07 ==> Assemblies. Since 1997, the Commission has organized and facilitated seven assemblies of state and tribal Governors and Chiefs to provide them with an opportunity to identify and address issues of mutual concern. ==> Tribal College At the initial request of Governor Baldacci in 2006, the Commission helped the Wabanaki and State of Maine examine the possibilities of creating a Tribal College located in Maine. The Commission convened a September 2006 meeting of national and state experts to present information to interested parties. ==> Wabanaki Studies Commission. PL 2001, c. 403 requires Maine's public schools (K-12) to teach about the Wabanaki people as part of Maine Studies. The Maine Indian Tribal-State Commission staffed the Wabanaki Studies Commission, a 15-member body created to identify materials and resources that can support school systems and educators in implementing the new law. ==> Wabanaki Awareness Days. The Commission has coordinated Wabanaki Awareness Days at the State House to honor and celebrate Wabanaki culture and contributions. ==> Offensive Place Names. The Commission played a major role in the enactment of legislation relating to offensive place names (PL 1999, c. 613.) MITSC's research and analysis relating to the use of the word "squaw" and its hurtful impact on native people helped to make the case at the Legislature to eliminate this word from place names in Maine. ==> Fish and Wildlife. The Commission has adopted fishing rules for the Passamaquoddy and Penobscot waters under its jurisdiction. The Commission serves as a forum to resolve questions and conflicts that arise between the State and the Tribes regarding inland fish and wildlife issues, most recently with the Atlantic Salmon Cooperative Agreement. ==> Natural Resources and Environment. Over the years, the Commission has facilitated and participated in many discussions between tribal and state representatives about issues relating to land use, surface water use, and environmental activities and regulations. ==> Child Welfare and Tribal Courts. The Commission has worked with representatives of the State and the Tribes to address concerns about child welfare services for Wabanaki children and tribal court jurisdiction. ==> Task Force. In 1996, the Commission appointed and staffed the legislatively created Task Force on Tribal-State Relations. The Commission wrote At Loggerheads the State of Maine and the Wabanaki, the January 1997 report of the Task Force. ==> Educational Efforts. The Commission has produced a video entitled Wabanaki: A New Dawn about the quest for cultural survival by the native peoples of Maine. The Commission provides ongoing education as it responds to almost daily inquiries about the Tribes in Maine.

Pine Tree Legal Assistance

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	304,448	304,448	304,448	304,448
Total	304,448	304,448	304,448	304,448
Department Summary - GENERAL FUND				
All Other	304,448	304,448	304,448	304,448
Total	304,448	304,448	304,448	304,448

LEGAL ASSISTANCE 0553

What the Budget purchases:

Provides legal services for low-income residents of the State of Maine.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	304,448	304,448	304,448	304,448
Total	304,448	304,448	304,448	304,448

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	304,448	304,448	304,448	304,448
Total	304,448	304,448	304,448	304,448

PINE TREE LEGAL ASSISTANCE

0553 Legal Assistance

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$304,448	\$304,448

Justification:

The budget includes flat funding for Pine Tree Legal Assistance at \$304,448 for each year of the biennium to support legal services to low-income Maine residents with serious civil legal problems. Services are provided from local offices around the State (Portland, Lewiston, Augusta, Bangor, Machias and Presque Isle), a special homeless advocacy project in York County, and four special statewide projects (the Native American and Migrant Farmworker Units, KIDS LEGAL, and the Maine Volunteer Lawyers Project, which leverages over \$1.5 million in donated services each year.) Celebrating its 40th anniversary this year, Pine Tree has provided free, high quality legal services to thousands of Maine residents since its doors first opened. Pine Tree services are limited to poor Mainers, generally those individuals whose household incomes are at or below 125% of the federal poverty guidelines. Because its resources have never been sufficient to meet the volume of demand, the Pine Tree Board of Directors prioritizes its services according to several important goals, described in detail at <http://www.ptla.org>: -Maintaining, enhancing and protecting income and economic security; -Preservation of housing and related needs; -Promoting the safety, stability and well-being of low-income Mainers; -Improving outcomes for children; -Meeting the legal needs of populations with special vulnerabilities; -Improving the delivery of legal services and access to justice for low-income Mainers statewide. Many of Pine Tree's clients are the working poor: people who work 40 hours a week in minimum wage jobs and support a spouse and children. Others are single parents trying to provide a stable family life for their children. Some are adults with significant disabilities who are struggling to live independently. As Pine Tree has become more dependent on discretionary grants and special projects, State funding is essential in insuring services to low-income Mainers in greatest need of legal assistance. Its original funding source, the Legal Services Corporation, has remained flat or actually decreased in support since 2004. In calendar year 2007, Pine Tree projects a \$163,000 reduction in LSC funding adjusted for inflation based on a continuing resolution; the actual funding level will not be resolved until mid-February at the earliest. State funding is also essential in maintaining staff and offices in rural Maine, where it has proved harder to get private funds or special grants for program services. Pine Tree remains the only legal aid provider in Maine with local attorneys in Aroostook, Washington, and York counties, areas of Maine where the need for legal assistance is especially high. Pine Tree staff resolve most problems through simple advice, a quick explanation of the law, or negotiation to avoid a protracted and expensive lawsuit. However, when Pine Tree does go to court, it wins nine cases out of ten. Every dollar of State funding is used carefully by Pine Tree's dedicated staff in providing some form of legal assistance to as many individuals as possible, given limited resources. Only 13% of total funding is used for administration and fundraising purposes. As a result, Pine Tree's small staff expects to complete work on more than 10,000 requests for legal help in 2006, affecting an estimated 25,000 low-income Mainers. A recent evaluation by Pine Tree's major federal funder found that, "...PTLA ..ranked tenth among legal services programs in the number of cases closed per 10,000 poor people even though it ranked 55th in total funding." In addition to handling cases for Maine's general client population, Pine Tree has developed special systems to provide targeted help to some of the State's most vulnerable populations: a special unit helping migrant farmworkers who work in Maine each year, a unit serving low-income members of our four tribes, and a new project serving low-income children, Kids Legal Aid of Maine. To support access to services by people with limited English proficiency, Pine Tree used volunteers to develop a multilingual voicemail system and to translate its most popular legal education materials. Thanks to a fundraising partnership between the ME Center on Deafness and granges around the State, all of our offices are also equipped with TTY phones. A new partnership with the Maine State Housing Authority involves a courthouse-based project in 8 District Court locations around the State, using Pine Tree staff as "lawyers of the day" to fight homelessness, an effort also supported by United Way funds in Bangor. State money has also helped Pine Tree leverage over \$1 million/year in federal grants and other funding. Pine Tree operates the only Maine program funded by the National Taxpayer Advocate providing free legal assistance to low-income taxpayers with IRS problems, a program that requires a dollar for dollar match. HUD is funding Pine Tree to provide housing counseling assistance, including efforts to assist victims of predatory lending, a project which requires a one-third match. An innovative partnership with pediatricians at The Barbara Bush Children's Hospital uses legal interventions to tackle problems that contribute to health concerns among low-income child patients, but this project requires a 2:1 match in funds. Some State funding is used to respond to requests from state legislators or administration officials regarding matters within Pine Tree staff expertise, and to serve on various advisory commissions at the request of state officials. Because of federal funding restrictions, these requests could not be handled without funding from the State. Finally, state funding helps Pine Tree ensure that all Maine residents have a better understanding of the laws and programs designed to assist them, through an online library of more than 70 detailed legal education pamphlets, complete with interactive forms and other self-help tools at <http://www.ptla.org>. The Pine Tree website, a companion clearinghouse at www.helpmelaw.org, and specialized websites for volunteer attorneys (www.vlp.org) and low-income children (www.kidslegal.org) provide "one stop" access to local, state and federal laws important to Maine residents and are viewed literally thousands of times each week. Nationally recognized for the quality and level of information provided to visitors, a Google search for "legal assistance" consistently includes the Pine Tree website in its top ten listings.

Human Rights Commission, Maine

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	11,000	12,000	13,000	13,000
Personal Services	747,517	821,582	863,971	889,133
All Other	184,266	212,298	194,169	195,275
Total	931,783	1,033,880	1,058,140	1,084,408
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	8,000	8,000	8,000
Personal Services	449,927	511,990	548,169	564,924
All Other	46,525	57,754	57,754	57,754
Total	496,452	569,744	605,923	622,678
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	5,000	5,000
Personal Services	297,590	309,592	315,802	324,209
All Other	113,545	148,392	130,717	131,823
Total	411,135	457,984	446,519	456,032
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	24,196	6,152	5,698	5,698
Total	24,196	6,152	5,698	5,698

HUMAN RIGHTS COMMISSION - REGULATION 0150

What the Budget purchases:

Provides a process of reviewing/investigating charges of unlawful discrimination; resolves complaints by informal methods of persuasion, conciliation, and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination occurred; pursues court remedy when alternative solutions fail; provides speakers, develops and distributes educational materials for the purpose of educating Maine's citizens about provision and remedies under the Maine Human Rights Act.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	8,000	8,000	8,000
Personal Services	449,927	511,990	548,169	564,924
All Other	46,525	57,754	57,754	57,754
Total	496,452	569,744	605,923	622,678

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	297,590	309,592	245,869	252,964
All Other	113,545	148,392	148,392	148,392
Total	411,135	457,984	394,261	401,356

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	24,196	6,152	6,152	6,152
Total	24,196	6,152	6,152	6,152

Initiative: Continues one Field Investigator position authorized in Public Law 2005, chapter 386 for the purpose of investigating housing discrimination.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	69,933	71,245
Total	69,933	71,245

Initiative: Reduces funding of general operating expenses due to decreased revenues in Other Special Revenue Funds in order to maintain services within available resources.

OTHER SPECIAL REVENUE FUNDS

All Other	(300)	(300)
Total	(300)	(300)

Initiative: Reduces funding due to estimated reduction in STA-CAP rates.

FEDERAL EXPENDITURES FUND

All Other	(17,675)	(16,569)
Total	(17,675)	(16,569)

OTHER SPECIAL REVENUE FUNDS

All Other	(154)	(154)
Total	(154)	(154)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	8,000	8,000	8,000
Personal Services	449,927	511,990	548,169	564,924
All Other	46,525	57,754	57,754	57,754
Total	496,452	569,744	605,923	622,678
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	5,000	5,000
Personal Services	297,590	309,592	315,802	324,209
All Other	113,545	148,392	130,717	131,823
Total	411,135	457,984	446,519	456,032
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	24,196	6,152	5,698	5,698
Total	24,196	6,152	5,698	5,698

MAINE HUMAN RIGHTS COMMISSION

0150 Human Rights Commission - Regulation

Initiative:**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$605,923	\$622,678
Federal Expenditures Fund	\$394,261	\$401,356
Other Special Revenue Funds	\$6,152	\$6,152

Justification:

The Maine Human Rights Commission is the State agency charged with the responsibility of enforcing Maine's anti-discrimination laws. Pursuant to 5 MRSA, ss 4551 et seq., the Maine Human Rights Commission investigates complaints of unlawful discrimination in employment, housing, education, access to public accommodations, extension of credit, and offensive names. Also by statutory mandate, the Commission endeavors to resolve complaints by informal methods of persuasion, conciliation and negotiations prior to a determination of whether there are reasonable grounds to believe that unlawful discrimination occurred. The Commission pursues court remedy only when alternative solutions have failed.

Initiative:

Continues one Field Investigator position authorized in Public Law 2005, chapter 386 for the purpose of investigating housing discrimination.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$69,933	\$71,245

Justification:

The United States Department of Housing and Urban Development has provided sufficient funds to continue one Field Investigator.

Initiative:

Transfers one Office Assistant II position within the same federal program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$-	\$-

Justification:

Reassigns one Office Assistant II position within the same federal program from Human Rights Commission account to the Human Rights Commission Part II account.

Initiative:

Transfers one Field Investigator position from 25% Federal Expenditures Fund (Equal Employment Opportunity Commission) to be funded 25% Federal Expenditures Fund (United States Department of Housing and Urban Development) and 75% General Fund.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$-	\$-

Justification:

Reassigns 25% of Field Investigator position within the same federal program from Human Rights Commission account to the Human Rights Commission Part II account, and 75% General Fund. This action reflects reassignment of duties from employment discrimination cases to housing discrimination cases.

Initiative:

Reduces funding of general operating expenses due to decreased revenues in Other Special Revenue Funds in order to maintain services within available resources.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$(300)	\$(300)

Justification:

Reflects reduction in the sales of publications due to the availability of this information on the Human Rights Commission's web site.

Initiative:

Reduces funding due to estimated reduction in STA-CAP rates.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(17,675)	\$(16,569)
Other Special Revenue Funds	\$(154)	\$(154)

Justification:

The projected STA-CAP rate is 12.250%

Judicial Department

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	482,500	504,500	503,500	503,500
Personal Services	32,229,996	34,322,146	35,930,978	37,358,978
All Other	28,983,006	29,816,849	31,518,911	34,039,036
Capital Expenditures	200,000	200,000		
Total	61,413,002	64,338,995	67,449,889	71,398,014
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	473,000	499,000	499,000	499,000
Personal Services	29,498,642	31,695,495	33,994,149	35,329,980
All Other	25,116,935	25,857,168	27,321,043	29,841,168
Capital Expenditures	200,000	200,000		
Total	54,815,577	57,752,663	61,315,192	65,171,148
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,500	1,500	1,500	1,500
Personal Services	2,364,423	2,249,408	1,670,820	1,753,113
All Other	1,065,322	1,090,199	1,090,199	1,090,199
Total	3,429,745	3,339,607	2,761,019	2,843,312
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	271,345	276,394	171,201	175,860
All Other	2,798,089	2,866,756	3,104,943	3,104,943
Total	3,069,434	3,143,150	3,276,144	3,280,803
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	95,566	100,849	94,808	100,025
All Other	2,660	2,726	2,726	2,726
Total	98,246	103,575	97,534	102,751

COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063

What the Budget purchases:

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and non-judicial employees, operational expenses for 46 court locations throughout the state and expenses for other activities such as the indigent defense program, the Court Appointed Special Advocates program, prosecution expenses in the District Court and juror costs in the Superior Courts.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	473,000	499,000	499,000	499,000
Personal Services	29,498,642	31,695,495	33,922,031	35,257,862
All Other	25,116,935	25,857,168	25,857,168	25,857,168
Capital Expenditures	200,000	200,000		
Total	54,815,577	57,752,663	59,779,199	61,115,030

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,500	1,500	1,500	1,500
Personal Services	2,364,423	2,249,408	1,670,820	1,753,113
All Other	1,065,322	1,090,199	1,090,199	1,090,199
Total	3,429,745	3,339,607	2,761,019	2,843,312

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	271,345	276,394	219,772	227,376
All Other	2,798,089	2,866,756	2,866,756	2,866,756
Total	3,069,434	3,143,150	3,086,528	3,094,132

Initiative: Provides funding for electronic data lines to provide for video court hearings.

GENERAL FUND

All Other		76,500	76,500
Total		76,500	76,500

Initiative: Provides funding to reflect additional revenue collected from the sale of publications in accordance with Maine Revised Statutes, Title 4, section 17-A, paragraph 2.

OTHER SPECIAL REVENUE FUNDS

All Other		238,514	238,514
Total		238,514	238,514

Initiative: Eliminates one Assistant Clerk position due to the change in distribution of funding from tobacco license revenue.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(48,571)	(51,516)
All Other		(327)	(327)
Total		(48,898)	(51,843)

Judicial Department

	2007-08	2008-09
Initiative: Provides funding for per diem costs required for an increased use of active retired judges to process cases in the courts.		
GENERAL FUND		
Personal Services	72,118	72,118
Total	72,118	72,118

	2007-08	2008-09
Initiative: Provides funding for the increase in debt service costs resulting from issuing bonds to construct the new Bangor courthouse.		
GENERAL FUND		
All Other	1,283,750	3,806,625
Total	1,283,750	3,806,625

	2007-08	2008-09
Initiative: Provides funding for the increase in debt service costs resulting from issuing bonds to upgrade court facilities to comply with the federal American with Disabilities Act.		
GENERAL FUND		
All Other	103,625	100,875
Total	103,625	100,875

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	473,000	499,000	499,000	499,000
Personal Services	29,498,642	31,695,495	33,994,149	35,329,980
All Other	25,116,935	25,857,168	27,321,043	29,841,168
Capital Expenditures	200,000	200,000		
Total	54,815,577	57,752,663	61,315,192	65,171,148

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,500	1,500	1,500	1,500
Personal Services	2,364,423	2,249,408	1,670,820	1,753,113
All Other	1,065,322	1,090,199	1,090,199	1,090,199
Total	3,429,745	3,339,607	2,761,019	2,843,312

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	271,345	276,394	171,201	175,860
All Other	2,798,089	2,866,756	3,104,943	3,104,943
Total	3,069,434	3,143,150	3,276,144	3,280,803

JUDICIAL DEPARTMENT

0063 Courts - Supreme, Superior, District and Administrative

Initiative:**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$59,779,199	\$61,115,030
Federal Expenditures Fund	\$2,761,019	\$2,843,312
Other Special Revenue Funds	\$3,086,528	\$3,094,132

Justification:

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and benefits for judges and non-judicial employees, operational expenses for almost 50 court locations throughout the state and other expenses for such activities as: indigent legal services, the State Library system, the CASA program, prosecution expenses in the District Court, juror costs, administration costs, travel and pensions for judges and widows retired prior to 1984.

Initiative:

Provides funding for electronic data lines to provide for video court hearings.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$76,500	\$76,500

Justification:

This represents the cost of the data lines to provide for video arraignments, video mental health hearings and administrative hubs.

Initiative:

Provides funding to reflect additional revenue collected from the sale of publications in accordance with the Maine Revised Statutes, Title 4, section 17-A, subsection 2.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$238,514	\$238,514

Justification:

This initiative brings the expenditure level in line with the biennial revenue projections. Fees collected by this program must be used to replace and update existing publications or fund new publications.

Initiative:

Eliminates one Assistant Clerk position due to the change in distribution of funding from tobacco license revenue.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$(48,898)	\$(51,843)

Justification:

The Assistant Clerk position established in Public Law 1995, chapter 470 was funded by the sale of tobacco licenses. Public Law 2003, chapter 673, part CC, section 4 revised tobacco license fee revenue to be deposited into the General Fund thus eliminating the funding for this position.

Initiative:

Provides funding for per diem costs required for an increased use of active retired judges to process cases in the courts.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$72,118	\$72,118

Justification:

The pool of retired judges that the Judicial Branch can utilize to process cases in the courts will be expanding in fiscal years 2007-08 and 2008-09. As a result, additional appropriations to pay the per diem costs of the active retired judges will be required.

Initiative:

Provides funding for the increase in debt service costs resulting from issuing bonds to construct the new Bangor courthouse.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,283,750	\$3,806,625

Justification:

The approved bond issuance of \$37.0 million for the Bangor courthouse as authorized by PL 2005, chapter 460, section 2 will occur in the spring of 2007.

Initiative:

Provides funding for the increase in debt service costs resulting from issuing bonds to upgrade court facilities to comply with the federal Americans with Disabilities Act.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$103,625	\$100,875

Justification:

This bond issuance is authorized by Public Law 2005, chapter 463, section 2.

What the Budget purchases:

The Judicial Branch has the authority to establish alcohol and drug treatment programs in the Superior and District Courts per Maine Revised Statutes, Title 4, section 421. This program funds the salary of a Coordinator of Diversion and Rehabilitation Programs to assist the Judicial Branch to establish, staff, coordinate, operate and evaluate diversion and rehabilitation programs throughout the courts.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	95,586	100,849	94,808	100,025
All Other	2,660	2,726	2,726	2,726
Total	98,246	103,575	97,534	102,751

Initiative: NONE			2007-08	2008-09
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09

Revised Program Summary - FUND FOR HEALTHY MAINE

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	95,586	100,849	94,808	100,025
All Other	2,660	2,726	2,726	2,726
Total	98,246	103,575	97,534	102,751

JUDICIAL DEPARTMENT

0963 FHM - Judicial Department

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$97,534	\$102,751

Justification:

This program includes funds allocated from the Fund for a Healthy Maine to cover payroll and related all other costs for the Adult Drug Court Coordinator position.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	277,000	277,000	277,500	277,500
Personal Services	24,669,301	25,563,847	26,269,567	27,565,075
All Other	3,875,936	4,037,284	4,110,633	4,113,467
Capital Expenditures	10,000	20,000		
Total	28,555,237	29,621,131	30,380,200	31,678,542
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	155,000	155,000	145,500	145,500
Personal Services	13,486,749	13,532,734	13,803,568	14,424,129
All Other	1,204,704	1,238,003	1,160,962	1,160,962
Capital Expenditures	10,000			
Total	14,701,453	14,770,737	14,964,530	15,585,091
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	38,500	38,500	17,000	17,000
Personal Services	3,120,787	3,324,948	1,494,018	1,561,367
All Other	1,227,211	1,287,837	825,528	825,528
Capital Expenditures		20,000		
Total	4,347,998	4,632,785	2,319,546	2,386,895
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	74,500	74,500	113,500	113,500
Personal Services	7,222,960	7,812,871	10,812,365	11,410,464
All Other	1,365,181	1,424,917	2,094,714	2,097,408
Total	8,588,161	9,237,788	12,907,079	13,507,872
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT			1,500	1,500
Personal Services	62,382	66,054	159,616	169,115
All Other	6,169	6,553	29,429	29,569
Total	68,551	72,607	189,045	198,684
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000		
Personal Services	776,403	827,240		
All Other	72,671	79,974		
Total	849,074	907,214	0	0

ADMINISTRATION - ATTORNEY GENERAL 0310**What the Budget purchases:**

The Office of the Attorney General provides legal services to defend and represent the State and its agencies, and provides investigative and legal services to enforce the laws and prosecute crime. The office maintains a centralized staff of attorneys, paralegals and investigators. The attorneys are focused in the following areas: consumer protection, criminal prosecution, general government, litigation, licensing and regulatory boards, and natural resources.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	54,500	54,500	54,500	54,500
Personal Services	4,288,912	4,328,504	4,778,863	5,028,138
All Other	577,861	581,936	581,936	581,936
Total	4,866,773	4,910,440	5,360,799	5,610,074

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,392,758	1,481,673	1,431,589	1,495,727
All Other	574,766	591,735	591,735	591,735
Total	1,967,524	2,073,408	2,023,324	2,087,462

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	58,500	58,500	58,500	58,500
Personal Services	6,189,438	6,617,654	6,210,791	6,566,172
All Other	769,567	806,739	806,739	806,739
Total	6,959,005	7,424,393	7,017,530	7,372,911

Initiative: Transfers 7 Assistant Attorney General positions, 3 part-time Assistant Attorney General positions, 3 Research Assistant positions and 30% funding of one Assistant Attorney General position and associated All Other from the Administration - Attorney General program to the Human Services Division program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		
Personal Services	-11,500	-11,500
All Other	(1,171,187)	(1,242,369)
	(126,242)	(128,899)
Total	(1,297,429)	(1,371,268)

Initiative: Transfers one Assistant Attorney General position and remaining 30% of allocation from the Administration - Attorney General program, General Fund to the Fund for a Healthy Maine - Attorney General program, Other Special Revenue Funds, and establishes one part-time Assistant Attorney General position in the Fund for a Healthy Maine - Attorney General program and provides funding for All Other to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

GENERAL FUND

Positions - LEGISLATIVE COUNT		
Personal Services	-1,000	-1,000
	(31,732)	(33,624)
Total	(31,732)	(33,624)

2007-08

2008-09

Initiative: Reduces funding in Personal Services by eliminating merit pay increases for certain unclassified positions.

GENERAL FUND

Personal Services

(49,594) (113,300)

Total (49,594) (113,300)

OTHER SPECIAL REVENUE FUNDS

Personal Services

(1,599) (8,813)

Total (1,599) (8,813)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

54,500 54,500 53,500 53,500

Personal Services

4,288,912 4,328,504 4,697,537 4,881,214

All Other

577,861 581,936 581,936 581,936

Total 4,866,773 4,910,440 5,279,473 5,463,150

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

16,000 16,000 16,000 16,000

Personal Services

1,392,758 1,481,673 1,431,589 1,495,727

All Other

574,766 591,735 591,735 591,735

Total 1,967,524 2,073,408 2,023,324 2,087,462

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

58,500 58,500 47,000 47,000

Personal Services

6,189,438 6,617,654 5,038,005 5,314,990

All Other

769,567 806,739 680,497 677,840

Total 6,959,005 7,424,393 5,718,502 5,992,830

DEPARTMENT OF THE ATTORNEY GENERAL

0310 Administration - Attorney General

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$5,360,799	\$5,610,074
Federal Expenditures Fund	\$2,023,324	\$2,087,462
Other Special Revenue Funds	\$7,017,530	\$7,372,911

Justification:

The primary mission of the Attorney General's Office is to provide high quality legal services to enforce the law, ensure the effective prosecution of crimes, ensure the safety of people of Maine, collect taxes, protect consumers, protect the environment, and to defend and represent State agencies in their administration of laws within their jurisdiction. To be accountable to the law and the public interest, the Attorney General seeks to maintain a degree of independence from the Executive agencies it serves. The Office provides defensive legal services for State agencies as required by statute, and strives to provide affirmative litigation, preventative assistance and proactive legal services to the extent that resources are available. The Attorney General's office prosecutes homicide cases and certain other crimes, argues and coordinates appeals to the courts, and provides legal advice to law enforcement agencies. The Attorney General has organized the Office of the Attorney General into a number of divisions headed by division chiefs. The following briefly describes the responsibilities of each division.

Administrative Services Division. Employees in this division are responsible for budgeting, human resources, accounting, and other administrative functions of the office.

Child Support Enforcement Division. The Child Support Enforcement Division, represents the Department of Health and Human Services ("DHHS") in the area of child support enforcement.

Child Protection Division. The Child Protection Division represents DHHS in the area of child protection.

Health and Human Services Division. The Health and Human Services Division provides legal representation for every other program in DHHS. The Division handles, among other responsibilities, legal work for the MaineCare program, involuntary mental health commitment hearings, defense of lawsuits against the Department and its employees, public guardianship/conservatorship issues, licensure of homes for both adults and children, enforcement of the State's health laws, enforcement of adult protective laws, represents DHHS's interest in federal benefits programs such as MaineCare and TANF, and provides legal counsel in the AMHI and Community Consent Decree cases.

Criminal Division. The Criminal Division is exclusively responsible for the prosecution of homicides occurring in the State and concurrently responsible with the District Attorneys for all other criminal matters. This division handles criminal appeals to the Supreme Judicial Court, petitions for post-conviction relief, and federal habeas corpus matters. The Maine Drug Task Force attorneys and the Drug Prosecution Coordinator are also located in the Criminal Division. These attorneys prosecute criminal drug-related cases investigated by the Maine Drug Enforcement Agency (MDEA) and other state, county and municipal police agencies. The Criminal Division also manages the Victims' Compensation Program, which provides reimbursement to victims of violent crime for certain financial losses, and houses and staffs the Sexual Assault Forensic Examiner Advisory Board. In addition, the Criminal Division represents the Department of Public Safety and acts as extradition officer for the Governor.

Financial Crimes and Civil Rights Division. The Financial Crimes and Civil Rights Division oversees the prosecution of white collar and financial crimes, and frauds against State government, which include welfare fraud, Medicaid fraud, tax crimes, and securities violations. The Health Care Crimes Unit includes a team of four detectives, an auditor and two AAGs. The Division also directs enforcement actions under the Maine Civil Rights Act and is responsible for the administration of the Civil Rights Team Project.

General Government Division. The General Government Division advises and represents in administrative and judicial proceedings the Bureau of General Services, the State Board of Property Tax Review, the Bureau of Alcoholic Beverages and Lottery Operations, and the Bureau of Human Resources, all within the Department of Administrative and Financial Services. The Division also provides legal and support services to the Department of Labor, the Department of Corrections, the Department of Education, and the Department of the Secretary of State, which includes the Commission on Governmental and Election Ethics, the Bureau of Corporations, Elections and Commissions, and the Motor Vehicle Division. The Division is actively engaged in matters relating to child labor laws, bankruptcy, unemployment compensation, payment of wages, state and school construction contracts, leases, the Maine Clean Election Act, election recounts, liquor licensing, teacher certification, special education, collections, and property valuation.

Investigation Division. The Investigation Division is responsible for conducting investigations pertaining to fraud against the State pursuant to 5 M.R.S.A. § 200-C, and also provides direct investigative services for other divisions in the Department. The Division is responsible for investigating police-involved fatalities and for investigating allegations of certain crimes against public officials. The Division also serves as a resource for other law enforcement agencies. Some detectives are specifically assigned to investigate hate crimes and to provide training with respect to the Maine Civil Rights Act, to conduct investigations for the Medical Board, the Osteopathic Board and the Tobacco and Substance Abuse programs and to investigate cases of financial exploitation of our vulnerable elders.

Litigation Division. The Litigation Division is responsible for the defense of claims filed against the State under the Maine Tort Claims Act. The Division defends the State and its employees in civil rights actions brought pursuant to 42 U.S.C. § 1983. The Division also defends and provides advice to the State and its employees in employment and discrimination matters. The Litigation Division handles court actions not involving a particular agency and assists with complex litigation matters. The Division represents the Baxter State Park Authority and certain divisions within the Department of Administrative and Financial Services (Division of Risk Management, Bureau of Human Resources and Bureau of Taxation). The Litigation Division oversees civil appeals, sometimes assists with criminal appeals and serves as a resource for litigation issues in other divisions.

Natural Resources Division. The Natural Resources Division represents the following agencies and boards: Department and Board of Environmental Protection; Department of Conservation; Department of Agriculture; Food and Rural Resources; Department of Marine Resources; State Planning Office; Department of Inland Fisheries and Wildlife; Department of Economic and Community Development; Maine Emergency Management Agency; Department of Defense and Veterans' Services; Oil Fund Insurance Review Board; Land Use Regulation Commission; Pesticides Control Board; Maine Milk Commission; Board of Underground Storage Tank Installers; Land

for Maine's Future Board; and Outdoor Heritage Fund Board. Professional and Regulatory Division. The Professional and Regulatory Division represents the Department of Professional and Financial Regulation, which includes the Office of Licensing and Registration (OLR), Bureau of Banking, Bureau of Consumer Credit Protection, and Bureau of Insurance. The OLR includes the following in-house and affiliated boards: accountants, acupuncturists, alcohol and drug counselors, arborists, architects, landscape architects and interior designers, athletic commission, auctioneers, barbers and cosmetologists, boiler installer and operators, chiropractors, counseling professionals, dentists, dieticians, driver education, electricians, elevator and tramway, engineers, foresters, funeral service, geologists, harness racing, hearing aid dealers, land surveyors, manufactured housing, medical doctors, nurses, nursing home administrators, occupational therapists, oil and solid fuel, optometrists, osteopathic doctors, pharmacy, physical therapists, plumbers, podiatrists, propane and natural gas dealers, psychologists, radiologists, real estate appraisers, real estate commission, respiratory care practitioners, social workers, speech pathologists, and veterinarians. The Division also represents the Maine State Retirement System (MSRS) and the Harness Racing Commission (part of the Department of Agriculture). Consumer Protection Division. The Consumer Protection Division enforces state antitrust and consumer protection laws, including the mini-Sherman Act, the state merger statute and the Unfair Trade Practices Act. The Division also discharges the Attorney General's mandate to oversee charities, and is responsible for the investigation and prosecution of the unauthorized practice of law. Housed within the Division is the Consumer Mediation Program, which uses trained volunteers to mediate consumer complaints, and the Lemon Law Arbitration Program, which administers the State's lemon law.

Initiative:

Transfers 7 Assistant Attorney General positions, 3 part-time Assistant Attorney General positions, 3 Research Assistant positions and 30% funding of one Assistant Attorney General position and associated All Other from the Administration - Attorney General program to the Human Services Division program.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$ (1,297,429)	\$ (1,371,268)

Justification:

Consolidates all positions working for the Department of Health and Human Services into a single Other Special Revenue Funds program to restructure the billing process.

Initiative:

Transfers one Assistant Attorney General position and remaining 30% of allocation from the Administration - Attorney General program, General Fund to the Fund for a Healthy Maine - Attorney General program, Other Special Revenue Funds, and establishes one part-time Assistant Attorney General position in the Fund for a Healthy Maine - Attorney General program and provides funding for All Other to enforce the laws regarding Tobacco Manufacturers and Distributors, Maine Revised Statutes, Title 22, Chapter 263, Subchapters 3 and 4.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$ (31,732)	\$ (33,624)

Justification:

In 1997, Maine brought suit against several tobacco companies seeking reimbursement for Medicaid expenses caused by cigarette smoking. In 1998, Maine settled its case against several tobacco companies and memorialized the settlement in a document called the Master Settlement Agreement. ("MSA") Under the terms of the agreement the companies that participated in the settlement ("Participating Manufacturers") agreed to make an annual payment to Maine of approximately \$50 million. In 2008, this figure will increase by several million dollars. However, the tobacco companies claim they are entitled to the so-called Non-Participating Manufacturers ("NPM") downward adjustment in the amount they have to pay each year. In 2006, the tobacco companies paid only \$44.5 million. This money may not be withheld if Maine proves that it diligently enforced laws requiring tobacco companies that did not participate in the settlement to pay into escrow accounts. Maine has brought suit against the tobacco companies seeking full annual payment, and Assistant Attorney General Peter LaFond is representing Maine. Generally, AAG LaFond spends almost all his time diligently enforcing Maine's laws, so that the tobacco companies may not withhold some or all of their annual payment. However, given the demands of the ongoing litigation, and the need to continue our substantial diligent enforcement efforts at the high level achieved before the litigation, the assistance of a half time position would be advisable.

Initiative:

Reduces funding in Personal Services by eliminating merit pay increases for certain unclassified positions.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(49,594)	\$(113,300)
Other Special Revenue Funds	\$(1,599)	\$(8,813)

Justification:

Eliminating merit pay increases for 16 unclassified positions in order to maintain program costs within available resources.

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

What the Budget purchases:

The Office of the Chief Medical Examiner (OCME) provides comprehensive modern death investigation for the citizens of Maine. The office investigates all sudden, unexpected, and violent deaths occurring in the State.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	784,403	791,111	852,332	872,111
All Other	371,832	401,051	401,051	401,051
Capital Expenditures	10,000			
Total	1,166,235	1,192,162	1,253,383	1,273,162

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,627	14,993	14,993	14,993
Total	14,627	14,993	14,993	14,993

Initiative: Reduces funding in Personal Services by eliminating merit pay increases for certain unclassified positions.

GENERAL FUND

Personal Services

	(5,290)	(10,931)
Total	(5,290)	(10,931)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	784,403	791,111	847,042	861,180
All Other	371,832	401,051	401,051	401,051
Capital Expenditures	10,000			
Total	1,166,235	1,192,162	1,248,093	1,262,231

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,627	14,993	14,993	14,993
Total	14,627	14,993	14,993	14,993

DEPARTMENT OF THE ATTORNEY GENERAL

0412 Chief Medical Examiner - Office of

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,253,383	\$1,273,162
Other Special Revenue Funds	\$14,993	\$14,993

Justification:

The Chief Medical Examiner's office investigates and makes inquiries into all deaths due to other than natural disease or that cannot be certified by a private attending physician. The goal of the Office is to provide thorough investigations and support to the judicial system, public health and public safety. The Office should have a budget that allows for supplying timely reports to government agencies, other interested parties and families on the circumstantial and medical factors which caused death for the purposes of prosecution, departmental action, estate settlement, and statistical information for governmental recordkeeping and policy decisions. The work of the Chief Medical Examiner is defined in statute with little discretionary spending. Discretionary spending relates only to two areas-toxicology and body transport. The office cannot continue to provide efficient and effective emergency 24-hour, seven-day-a-week operation at the Baseline Budget levels. The Office will continue to perform the autopsy function in-house while contracting out for toxicology services. The Office has struggled for some time to try to maintain reasonable response times while staying within the budget demands. However, because of the workload, we are below the level which is considered acceptable in the field for timely supply of reports. We are also well below the national guidelines on number of cases accepted per total deaths and numbers of autopsies performed. Without additional funding, the Office will need to scale back the level and types of service provided.

Initiative:

Reduces funding in Personal Services by eliminating merit pay increases for certain unclassified positions.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(5,290)	\$(10,931)

Justification:

Eliminating merit pay increases for 16 unclassified positions in order to maintain program costs within available resources.

CIVIL RIGHTS 0039**What the Budget purchases:**

The Civil Rights Team Project promotes civil rights education to high school, middle school and elementary school students to increase the safety of students and to reduce the incidence of bias-motivated harassment and violence in schools.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,503	63,461	71,447	75,667
All Other	177,408	177,975	177,975	177,975
Total	239,911	241,436	249,422	253,642

		2007-08	2008-09
Initiative:	NONE		

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,503	63,461	71,447	75,667
All Other	177,408	177,975	177,975	177,975
Total	239,911	241,436	249,422	253,642

DEPARTMENT OF THE ATTORNEY GENERAL

0039 Civil Rights

Initiative:

BASELINE BUDGET

General Fund

2007-08
\$249,422

2008-09
\$253,642

Justification:

The mission of the Civil Rights Team Project (CRTP) is to increase the safety of high school, middle school and elementary school students and to reduce the incidence of bias-motivated harassment and violence in schools. The CRTP has established civil rights teams in over 200 Maine schools and provides training and educational opportunities for students, teachers, administrators and parents throughout Maine. The CRTP is supported by one Director and one paralegal. The projected outcomes for the Civil Rights Teams Project: *To train, encourage and empower high school, middle school and elementary school student members of Civil Rights Teams to be leaders within their school communities on issues relating to confronting bias, prejudice and harassment. *To increase the awareness and responsiveness of faculty and administrators to bias, prejudice and harassment by conducting in-service trainings at each of the participating schools. *To increase the awareness and commitment of schools, parents, and community members to address the problem of bias-motivated harassment. *To foster constructive relationships between the local school departments, the local police department and the Civil Rights Teams Project. *To improve the school experience for members of targeted groups (racial, religious, national origin, sexual orientation, etc.) by increasing their feelings of safety within their schools and their understanding that differences will be accepted.

DISTRICT ATTORNEYS SALARIES 0409**What the Budget purchases:**

The Offices of the District Attorneys, divided into 8 districts, provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representatives to counties. Only District Attorney and Assistant District Attorney positions are funded through this account.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	76,000	76,000	76,000	76,000
Personal Services	7,275,977	7,259,723	8,061,470	8,490,974
Total	7,275,977	7,259,723	8,061,470	8,490,974
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	156,389	167,146	62,429	65,640
All Other	7,713	8,244	8,244	8,244
Total	164,102	175,390	70,673	73,884
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	363,549	479,908	262,966	277,496
All Other	29,037	30,708	30,708	30,708
Total	392,586	510,616	293,674	308,204

Initiative: Transfers positions and 30% allocation of the 7 Assistant District Attorney positions specializing in prosecutorial services related to juvenile offenders from Other Special Revenue Funds to the General Fund within the same program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	7,000	7,000
Personal Services	144,083	152,049
Total	144,083	152,049

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-7,000	-7,000
Personal Services	(144,083)	(152,049)
Total	(144,083)	(152,049)

Initiative: Reduces funding in Personal Services by eliminating merit pay increases for certain unclassified positions.

GENERAL FUND

Personal Services	(18,011)	(36,955)
Total	(18,011)	(36,955)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	76,000	76,000	83,000	83,000
Personal Services	7,275,977	7,259,723	8,187,542	8,606,068
Total	7,275,977	7,259,723	8,187,542	8,606,068

Revised Program Summary - FEDERAL EXPENDITURES FUND

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	156,389	167,146	62,429	65,640
All Other	7,713	8,244	8,244	8,244
Total	164,102	175,390	70,673	73,884

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	7,000	7,000		
Personal Services	363,549	479,908	118,883	125,447
All Other	29,037	30,708	30,708	30,708
Total	392,586	510,616	149,591	156,155

DEPARTMENT OF THE ATTORNEY GENERAL

0409 District Attorneys Salaries

Initiative:**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$8,061,470	\$8,490,974
Federal Expenditures Fund	\$70,673	\$73,884
Other Special Revenue Funds	\$293,674	\$308,204

Justification:

Historically, the eight District Attorneys' offices have handled approximately 90,000 criminal and juvenile cases per year, as well as thousands of traffic and civil violations. This caseload is carried statewide with a staff of 76 Assistant District Attorneys and eight elected District Attorneys. When traffic infractions and civil violations are factored in, as well as probation revocations, appeals to the Superior Court and Law Court, and other cases, each Assistant District Attorney handles very high caseloads. All eight District Attorney offices are responsible for the prosecution of the majority of all criminal offenses occurring in their district, with the exception of murder, including thousands of traffic infractions and civil violations. It has been estimated that each Assistant District Attorney generates over \$1,000 in fines and fees every day. Each office must supervise its county employees and prosecuting attorneys, while overseeing the prosecution of cases in all courts. Each District Attorney office spends many hours preparing criminal complaints, motions, memoranda of law, legal briefs, as well as other pleadings. A great deal of time is spent reviewing thousands of police reports in order to determine whether or not sufficient evidence exists for the issuance of criminal complaints. Time consuming activities such as trial preparation and hearings, Grand Jury presentations, meetings with police officers, witnesses and victims, as well as being on call 24-hours-per-day, keep all prosecutors extremely busy. In many prosecutorial districts, District Attorneys cover courts in several distant locations. In addition, all District Attorney Offices sponsor police training classes, offering continuing legal education to law enforcement in order to enhance the quality of investigations, which helps to secure more prosecutions. The Baseline Budget recommendation will allow the District Attorneys to continue doing their job at current levels, i.e. prosecute OUI offenders, child abusers, thieves, batterers of women, habitual offenders, etc. It does not, however, fully address the funding issues of the seven Assistant District Attorney positions specializing in the prosecutorial services related to juvenile offenders. With that exception the Baseline Budget request keeps staffing patterns of District Attorneys at a level which allows local prosecutors to deliver services to the people of Maine.

Initiative:

Transfers positions and 30% allocation of the 7 Assistant District Attorney positions specializing in prosecutorial services related to juvenile offenders from Other Special Revenue Funds to the General Fund within the same program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$144,083	\$152,049
Other Special Revenue Funds	\$(144,083)	\$(152,049)

Justification:

The Office of the Attorney General requests an additional 30% General Fund funding for 7 Assistant District Attorney positions. Currently these positions are allocated 45% General Fund and 55% Other Special Revenue Funds. The purpose of this program is to continue to provide specialized prosecutorial services related to juvenile offenders. Having special juvenile prosecutors reduces the time required to process juvenile cases and enhances appropriate treatment of juveniles. The specialized prosecutors also educate law enforcement officers and other juvenile justice professionals on juvenile procedures and policies. Specialized juvenile prosecutors are assigned as follows: 2 in District 1, York County; 2 in District 2, Cumberland County; 1 in District 3, Oxford, Franklin, Androscoggin Counties; 1 in District 4, Kennebec, Somerset Counties; and 1 in District 6, Sagadahoc, Knox, Lincoln, Waldo Counties. These positions are currently partially funded by the Juvenile Accountability Block Grant (JABG) and a Federal earmark through a memorandum of agreement with the Department of Corrections. The current Presidential budget does not support continued funding for JABG.

Initiative:

Reduces funding in Personal Services by eliminating merit pay increases for certain unclassified positions.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(18,011)	\$(36,955)

Justification:

Eliminating merit pay increases for 16 unclassified positions in order to maintain program costs within available resources.

FHM - ATTORNEY GENERAL 0947

What the Budget purchases:

This program provides funding to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FUND FOR HEALTHY MAINE				
Personal Services	62,382	66,054	74,037	78,459
All Other	6,169	6,553	6,699	6,707
Total	68,551	72,607	80,736	85,166

Initiative: Transfers one Assistant Attorney General position and remaining 30% of allocation from the Administration - Attorney General program, General Fund to the Fund for a Healthy Maine - Attorney General program, Other Special Revenue Funds, and establishes one part-time Assistant Attorney General position in the Fund for a Healthy Maine - Attorney General program and provides funding for All Other to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

FUND FOR HEALTHY MAINE
Positions - LEGISLATIVE COUNT
Personal Services
All Other

	2007-08	2008-09
Positions - LEGISLATIVE COUNT	1,500	1,500
Personal Services	85,579	90,656
All Other	22,730	22,862
Total	108,309	113,518

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT			1,500	1,500
Personal Services	62,382	66,054	159,616	169,115
All Other	6,169	6,553	29,429	29,569
Total	68,551	72,607	189,045	198,684

DEPARTMENT OF THE ATTORNEY GENERAL

0947 FHM - Attorney General

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$80,736	\$85,166

Justification:

This program provides funding to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

Initiative:

Transfers one Assistant Attorney General position and remaining 30% of allocation from the Administration - Attorney General program, General Fund to the Fund for a Healthy Maine - Attorney General program, Other Special Revenue Funds, and establishes one part-time Assistant Attorney General position in the Fund for a Healthy Maine - Attorney General program and provides funding for All Other to enforce the laws regarding Tobacco Manufacturers and Distributors, Maine Revised Statutes, Title 22, Chapter 263, subchapters 3 and 4.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$108,309	\$113,518

Justification:

In 1997, Maine brought suit against several tobacco companies seeking reimbursement for Medicaid expenses caused by cigarette smoking. In 1998, Maine settled its case against several tobacco companies and memorialized the settlement in a document called the Master Settlement Agreement. ("MSA") Under the terms of the agreement the companies that participated in the settlement ("Participating Manufacturers") agreed to make an annual payment to Maine of approximately \$50 million. In 2008, this figure will increase by several million dollars. However, the tobacco companies claim they are entitled to the so-called Non-Participating Manufacturers ("NPM") downward adjustment in the amount they have to pay each year. In 2006, the tobacco companies paid only \$44.5 million. This money may not be withheld if Maine proves that it diligently enforced laws requiring tobacco companies that did not participate in the settlement to pay into escrow accounts. Maine has brought suit against the tobacco companies seeking full annual payment, and Assistant Attorney General Peter LaFond is representing Maine. Generally, AAG LaFond spends almost all his time diligently enforcing Maine's laws, so that the tobacco companies may not withhold some or all of their annual payment. However, given the demands of the ongoing litigation, and the need to continue our substantial diligent enforcement efforts at the high level achieved before the litigation, the assistance of a half time position would be advisable.

HUMAN SERVICES DIVISION 0696

What the Budget purchases:

Represent the Department of Health and Human Services (DHHS) in child abuse and neglect cases, prosecute child support cases and provide legal assistance and representation to programs administered by DHHS.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,074,954	1,089,935	1,224,121	1,293,640
All Other	77,603	77,041	77,041	77,041
Total	1,152,557	1,166,976	1,301,162	1,370,681

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	21,500	21,500	21,500	21,500
Personal Services	1,571,640	1,676,129	1,737,182	1,830,558
All Other	419,633	462,309	462,309	462,309
Capital Expenditures		20,000		
Total	1,991,273	2,158,438	2,199,491	2,292,867

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	489,458	524,526	516,929	545,354
All Other	42,644	50,083	50,083	50,083
Total	532,102	574,609	567,012	595,437

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	776,403	827,240	812,284	854,534
All Other	72,671	79,974	79,974	79,974
Total	849,074	907,214	892,258	934,508

Initiative: Transfers 7 Assistant Attorney General positions, 3 part-time Assistant Attorney General positions, 3 Research Assistant positions and 30% funding of one Assistant Attorney General position and associated All Other from the Administration - Attorney General program to the Human Services Division program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		11,500	11,500
Personal Services		1,168,653	1,237,132
All Other		126,243	128,898
Total		1,294,896	1,366,030

2007-08

2008-09

Initiative: Transfers 2 Secretary Legal positions, one Senior Attorney General position, one Research Assistant position, 11 Assistant Attorney General positions and one part-time Assistant Attorney General position from the General Fund, 3 Secretary Associate Legal positions, 3 Secretary Legal positions, 6 Research Assistant positions, 9 Assistant Attorney General positions and one part-time Assistant Attorney General position from the Federal Expenditures Fund, one Secretary Associate Legal position, one Secretary Legal position and 7 Assistant Attorney General positions from the Federal Block Grant Fund and transfers associated All Other to the Other Special Revenue Funds within the Human Services Division program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

-15.500

-15.500

Personal Services

(1,224,121)

(1,293,640)

All Other

(77,041)

(77,041)

Total

(1,301,162)

(1,370,681)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

-21.500

-21.500

Personal Services

(1,737,182)

(1,830,558)

All Other

(462,309)

(462,309)

Total

(2,199,491)

(2,292,867)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

46.000

46.000

Personal Services

3,773,587

3,978,732

All Other

669,796

672,492

Total

4,443,383

4,651,224

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

-9.000

-9.000

Personal Services

(812,284)

(854,534)

All Other

(79,974)

(79,974)

Total

(892,258)

(934,508)

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

15.500

15.500

Personal Services

1,074,954

1,089,935

All Other

77,603

77,041

Total

1,152,557

1,166,976

0

0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

21.500

21.500

Personal Services

1,571,840

1,676,129

All Other

419,833

462,309

Capital Expenditures

20,000

Total

1,991,273

2,158,438

0

0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

6.000

6.000

63.500

63.500

Personal Services

489,458

524,526

5,459,169

5,761,218

All Other

42,644

50,083

846,122

851,473

Total

532,102

574,609

6,305,291

6,612,691

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

9.000

9.000

Personal Services

776,403

827,240

Revised Program Summary - FEDERAL BLOCK GRANT FUND

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
All Other	72,671	79,974		
Total	849,074	907,214	0	0

DEPARTMENT OF THE ATTORNEY GENERAL

0696 Human Services Division

Initiative:**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,301,162	\$1,370,681
Federal Expenditures Fund	\$2,199,491	\$2,292,867
Other Special Revenue Funds	\$567,012	\$595,437
Federal Block Grant Fund	\$892,258	\$934,508

Justification:

The primary mission of this program is to provide legal services for the programs administered by the Department of Health and Human Services. The program, through positions assigned to the Divisions of Child Protective, Child Support, and Health and Human Services, provides high quality legal services to the Department of Health and Human Services. The Divisions, through interpretation and enforcement of the law, protect and promote the health and well being of the people of Maine, support the Department's provision of basic needed resources and services to people when they cannot provide or care for themselves, and improve the coordination and delivery of services the State provides to children and their families. The major objectives for the biennium are: to boost child support collections; to improve the efficiency and effectiveness of the child protective system in the courts; to assist the Office of MaineCare Services in bringing to resolution complex licensing and MaineCare reimbursement cases; to increase MaineCare third-party liability collections; to provide more legal assistance in such public health areas as smoking, communicable diseases and drinking water; and to enforce laws protecting children and adults in day care, foster care, boarding homes and nursing homes. One of the Divisions' most significant responsibilities is handling child protective and child support cases. This work is done out of four offices-Portland, Augusta, Bangor, and Caribou. Attorneys and paralegals in these areas have the most persistent and heavy caseloads of any Divisions in the Office of the Attorney General. Additionally, Assistant Attorneys General provide the other Bureaus of DHHS with legal support and representation. These attorneys work with the Office of MaineCare Services, Public Health, Office of Integrated Access and Support, and the Office of Elder Services. Significant work areas include MaineCare, audit, welfare laws, adult protective, licensure of child care homes, foster homes, boarding homes, and nursing homes, the AMHI Consent Decree and the Community Consent Decree, Certificate of Need, and all manner of health-related issues. Recent areas of growth in legal need are found in the areas of significant and complex rule review; appellate work; contract review and RFP appeals from unsuccessful bidders; Human Rights Commission complaints; and more administrative hearings involving licensure of child care facilities and adult assisted living, boarding and nursing homes.

Initiative:

Transfers 7 Assistant Attorney General positions, 3 part-time Assistant Attorney General positions, 3 Research Assistant positions and 30% funding of one Assistant Attorney General position and associated All Other from the Administration - Attorney General program to the Human Services Division program.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$1,294,896	\$1,366,030

Justification:

Consolidates all positions working for the Department of Health and Human Services into a single Other Special Revenue Funds program to restructure the billing process.

Initiative:

Transfers 2 Secretary Legal positions, one Senior Attorney General position, one Research Assistant position, 11 Assistant Attorney General positions and one part-time Assistant Attorney General position from the General Fund; 3 Secretary Associate Legal positions, 3 Secretary Legal positions, 6 Research Assistant positions, 9 Assistant Attorney General positions and one part-time Assistant Attorney General position from the Federal Expenditures Fund; and one Secretary Associate Legal position, one Secretary Legal position and 7 Assistant Attorney General positions from the Federal Block Grant Fund; and transfers associated All Other to the Other Special Revenue Funds within the Human Services Division program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(1,301,162)	\$(1,370,681)
Federal Expenditures Fund	\$(2,199,491)	\$(2,292,867)
Other Special Revenue Funds	\$4,443,383	\$4,651,224
Federal Block Grant Fund	\$(892,258)	\$(934,508)

Justification:

Consolidates all positions working for the Department of Health and Human Services into a single Other Special Revenue Funds program to restructure the billing process.

VICTIMS' COMPENSATION BOARD 0711

What the Budget purchases:

The Victims' Compensation Board program offers financial reimbursement for losses suffered by victims of violent crime and their families.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,099	225,549	225,549	225,549
Total	225,099	225,549	225,549	225,549

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	180,535	190,783	196,308	208,809
All Other	509,306	522,394	522,394	522,394
Total	689,841	713,177	718,702	731,203

Initiative: NONE			2007-08	2008-09
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	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,099	225,549	225,549	225,549
Total	225,099	225,549	225,549	225,549

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	180,535	190,783	196,308	208,809
All Other	509,306	522,394	522,394	522,394
Total	689,841	713,177	718,702	731,203

DEPARTMENT OF THE ATTORNEY GENERAL

0711 Victims' Compensation Board

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$225,549	\$225,549
Other Special Revenue Funds	\$718,702	\$731,203

Justification:

In recognition of the financial hardship crime victims often suffer, the Maine Legislature in the spring of 1992 created the Victims' Compensation Fund and Victims' Compensation Board. The Victims' Compensation Fund assists innocent victims of violent crime by reimbursing them to a maximum of \$15,000 for the out-of-pocket costs or losses they incur when they suffer physical and emotional trauma as a result of criminal victimization. The Board, which decides claims to be paid from the Fund, is located in the Criminal Division of the Office of the Attorney General, which provides staff to administer the Program. The Board is comprised of three members drawn from Maine's legal, medical and victim services communities. The Victims' Compensation Program works closely with District Attorneys, Victim Witness Advocates, the Department of Correction, and advocates from domestic violence and sexual assault response agencies in order to reach out and assist victims of violent crime. Training on all aspects of the program is available upon request. The Baseline Budget recommended funding levels provide sufficient allocation to support the current staffing level and projected award amounts to victims of crimes.